

CA-PMM**Project Name:** Consolidated Information Technology Infrastructure I**OCIO Project #:** 5225-112**Department:** California Department of Corrections and Rehabilitat**Reporting Period:** From: To:**Team Member to Project
Manager****Current Task Summary**

Task or Deliverable	Scheduled Completion Date	Actual Completion Date	Issues?
Accomplished this week			
Planned/Scheduled Completion in Next Two Weeks			
Status Summary	Yes/No	Explanation	
Will all assigned tasks be accomplished by their due date?			
Are there any planned tasks that won't be completed?			
Are there problems which affect your ability to accomplish assigned tasks?			
Do you plan to take time off that is not currently scheduled?			

Status of Assigned Issues

Issue Number	Description	Due Date	Status
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Team Member to Project Manager

CA-PMM

Project Name: Consolidated Information Technology
Infrastructure Project (CITIP)

OCIO Project #: 5225-112

Department: California Department of Corrections and
Rehabilitation

Reporting Period: *From:* 10/1/09 *To:* 10/31/09

Project Manager to Sponsor

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	Yes			
2. Were any key milestones or deliverables rescheduled?	No			
3. Was work done that was not planned?	No			
4. Were there any changes to scope?	Yes	Decision to close Heman G. Stark Juvenile Justice Facility.	Reduced the number of Juvenile Justice Facilities from 8 to 7 to perform network infrastructure upgrades.	No action required.
5. Were tasks added that were not originally estimated?	No			
6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	Yes	Delays in receiving quotes/bids for HVAC equipment from vendors	HVAC upgrades to provide proper heating and cooling environment to network equipment are delayed at 6 institutions.	IWL field staff are contacting vendors to try and expedite quotes from the vendors
8. Are there any new major issues?	Yes	FY09-10 Reappropriation request to reappropriate \$4.5M of FY08-09 funding was not approved.	Funding was required for custody escort staffing, travel, electrical, and HVAC upgrades. The disapproval of the reappropriation compounded with the lack of budget allocation for GS \$Mart loan payments has resulted in a shortage for FY2009-10 funding.	Work with CDCR and DOF budget staff to ensure that funding/budget allocation is provided to remedy the project funding shortfall due to GS \$Mart Loan payments.
9. Are there any staffing problems?	No			

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	No		
2. Do any key milestones or deliverables need to be rescheduled?	No		
3. Is there any unplanned work that needs to be done?	No		
4. Are there any expected or recommended changes to scope?	No		
5. Are there any tasks not originally estimated that will need to be added?	No		
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	Yes	HVAC upgrades to provide proper heating and cooling environment to network equipment are delayed at 6 institutions.	Work with vendors to provide quotes/bids in a timely manner.
8. Are any major new issues foreseeable?	No		
9. Are any staffing problems anticipated?	No		

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Current Status and Accomplishments:

*Describe deliverables completed and milestones met during **this reporting period**.*

- 1) Wiring installation is complete at 18 of the 19 Adult Institutions with the remaining one in progress
- 2) Network switch installations are completed at 15 of the 19 institutions with only 4 remaining
- 3) Electrical Upgrades are complete at 8 of the 19 Adult Institutions with the remaining 11 in progress

Project Milestones:

List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
BIS/DECS Network Installation	8/30/08	9/19/08	Done		9/19/08
Phase 1 Network Infrastructure - 14 Adult Institutions	6/30/08	4/30/09	Done	Construction crews ran into HazMat while installing wiring at several of the older institutions. Cause a 4-6 month delay due to abatement.	4/30/09
Phase 2 Network Infrastructure - 19 Adult Institutions	6/30/09	11/20/09	Delayed	State Budget Freeze on procurements, hiring, and travel. Resulted in 3 month project delay to develop design and engineering drawings for network fiber, electrical and HVAC. Construction delays due to unanticipated or unforeseen circumstances (i.e. Inmate riot at CIM).	
Phase 3 Network Infrastructure - 7 Juvenile Justice Facilities	6/30/10	6/30/10	On Target		

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Variances Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".				
	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			
Milestones	X			
Deliverables	X			
Resources	X			
OneTime Cost	X			
Continuing Cost	X			

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Sponsor to Executive Committee

Summary Milestones and Highlights

Project Milestones:					
Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
BIS/DECS Network Installation	8/30/08	9/19/08	Done		9/19/08
Phase 1 Network Infrastructure - 14 Adult Institutions	6/30/08	4/30/09	Done	Construction crews ran into HazMat while installing wiring at several of the older institutions. Caused a 4-6 month delay due to abatement.	4/30/09
Phase 2 Network Infrastructure - 19 Adult Institutions	6/30/09	11/20/09	Delayed	State Budget Freeze on procurements, hiring, and travel. Resulted in 3 month project delay to develop design and engineering drawings for network fiber, electrical and HVAC. Construction delays due to unanticipated or unforeseen circumstances (i.e. Inmate riot at CIM).	
Phase 3 Network Infrastructure - 7 Juvenile Justice Facilities	6/30/10	6/30/10	On Target		

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Variances				
	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			
Milestones	X			
Deliverables	X			
Resources	X			
One Time Cost	X			
Continuing Cost	X			

Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score	Score Justification
1. Customer Buy-In	High Degree of Buy-In	0	0 Green	Project Stakeholder have been very supportive throughout the project. Bi-weekly Stakeholder Meetings are held to ensure customer buy-in.
	Medium Degree of Buy-In	1		
	Low Degree of Buy-In	2		
2. Technology Viability	Strong Viability	0	0 Green	The technology and design of the network infrastructure allows for current and future growth.
	Medium Viability	1		
	Weak Viability	2		
3. Status of the Critical Path (delay)	<5%	0	0 Green	Project schedule has experienced minor delays of critical path tasks resulting in less than a 5% variance.
	5% to 10%	1		
	>10%	2		
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	0 Green	Project has consistently been either on budget or slightly under budget.
	5% to 10%	1		
	>10%	2		
5. High-Probability, High-Impact Risks	0 to 3	0	0 Green	The number of high impact project risks has been minimal and are quickly mitigated to avoid any major impacts.
	4 to 6	1		
	>6	2		

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6. Unresolved Issues (on time resolution)	On time	0	0	Green	Issues are raised to the appropriate level and quickly resolved. The project has been given very good support through the executive management.
	Late with no impact	1			
	Late impacting the critical path	2			
7. Sponsorship Commitment	Fully engaged	0	0	Green	The project sponsor is fully engaged and committed to the success of the project. Sponsor reviews weekly status and meets with the project manager on a regular basis.
	Partially engaged	1			
	Inadequate engagement	2			
8. Strategy Alignment	Strong alignment	0	0	Green	The project goals and objectives are strongly aligned with the departments overall IT Strategic Plan. The project directly supports several of the department's strategic goals/objectives.
	Partial alignment	1			
	Weak or no alignment	2			
9. Value-to-Business	Strong	0	0	Green	The project directly provides value to the business organization by ensuring critical business applications have the network connectivity to support the organizational users.
	Medium	1			
	Weak	2			
10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	0	Green	See comments below
	Medium	1			
	Weak	2			

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11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	0	Green	Project has met over 90% of the project's milestones on time.
	80-90% on time	1			
	<80% on time	2			
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	0	Green	The project team has produced several deliverables and has met over 90% of the target dates for these products.
	80-90% on time	1			
	<80% on time	2			
13. Actual vs. Planned Resources	>90% assigned and available	0	0	Green	The actual resources versus the planned resources for the project are now available for over 90% of the scheduled tasks. The State Hiring Freeze and furloughs had impacted the availability of resources but CDCR/EIS was able to process the exemptions and hire into vacant positions for the project.
	80-90% assigned and available	1			
	<80% assigned and available	2			
14. Overtime Utilization (% of effort that is overtime)	<15%	0	0	Green	The overtime utilization for the project has been well within the planned hours.
	15-25%	1			
	>25%	2			
15. Team Effectiveness	Highly Effective	0	0	Green	Score based on Team Effectiveness Survey
	Moderately Effective	1			
	Ineffective	2			
Total			0	G	

Green = 0 - 8

Yellow = 9 - 19

Red = 20+

Vendor Viability Rating Rationale

The vendors supporting the project are technically capable and for the most part have the resources to meet and accomplish their deliverables. The vendors have continued to ensure that products and deliverables meet the requirements and are delivered on schedule. The vendor's performance and customer responsiveness has resulted in receiving a strong rating for this reporting period.